

Technology Services

MISSION STATEMENT

The mission of the Department of Technology Services is to enable the Montgomery County government to use Information Technology where it adds the most value; to enable our employees to be the best at serving their customers; to deliver information and services to citizens at work, at home, and in the community; and to increase the productivity of government.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Department of Technology Services is \$25,898,060, an increase of \$4,162,270 or 19.1 percent from the FY04 Approved Budget of \$21,735,790. Personnel Costs comprise 53.6 percent of the budget for 146 full-time positions and two part-time positions for 139.4 workyears. Operating Expenses and Capital Outlay account for the remaining 46.4 percent of the FY05 budget.

Not included in the above recommendation is a total of \$1,390,230 and 4.3 workyears that are charged to: Capital Improvements Program - CIP (\$197,970, 2.0 WYs); and Cable Television (\$1,192,260, 2.3 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 5 for information related to the CIP.

PROGRAM CONTACTS

Contact Helen Ni of the Department of Technology Services at 240.777.2807 or Sunil Pandya of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

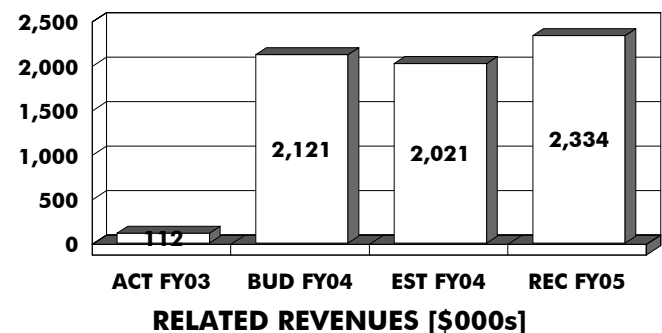
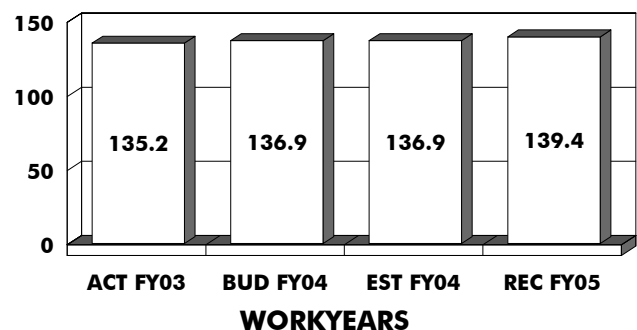
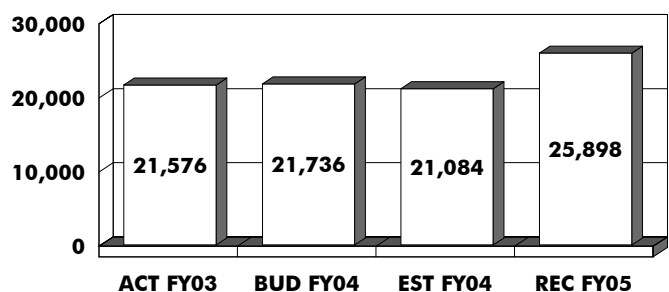
Application Development and Integration

The Application Development and Integration Program is responsible for implementation of all new information technology systems in the County. The Program assesses business and technical requirements, translates requirements into technology system solutions, and defines standard process and software development methodology to deliver IT systems and solutions. This program supports the County's electronic government initiative to include web site management. Electronic government seeks to provide cost-effective services at greater convenience to citizens through the use of modern communications technology like the Internet.

Program Summary

	Expenditures	WYs
Application Development and Integration	1,033,040	8.9
Customer Requirements	1,696,360	6.2
Enterprise System Services	1,735,630	15.0
Geographic Information Systems (GIS)	1,254,190	11.5
Enterprise Services	10,245,930	40.2
Host Operations	2,062,140	14.8
Enterprise Security/FiberNet WAN	1,064,020	4.1
Telecommunications Services	1,677,690	12.1
Radio Communications	3,087,280	11.2
Administration	2,041,780	15.4
Totals	25,898,060	139.4

Trends



FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	976,200	7.9
Increase Cost: Multimax contract	50,000	0.0
Add: IT Specialist I - permanent position from internship pool	45,000	1.0
Decrease Cost: Resource locator funds	-25,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	-13,160	0.0
FY05 CE Recommended	1,033,040	8.9

Customer Requirements

The Customer Requirements Program serves as the first step in the successful implementation of all new information technology systems in the County. The program defines business requirements and translates those into information technology systems requirements and specifications, identifies opportunities to leverage technology and integrates new technology into existing operating systems. This program works across departments to promote digitization of critical business processes, improved level of systems integration and greater information accessibility and availability. The program also coordinates the implementation of the new Records Management System (RMS), Integrated Justice Information System (IJIS), and plan for a future Enterprise Resource Planning (ERP) System.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,139,210	4.8
Add: Performance Dashboard - Countywide implementation	249,540	0.8
Add: IJIS Phase II integration	175,000	0.0
Add: IJIS system functional lead - Sr. IT Specialist	103,960	1.0
Increase Cost: IJIS software renewal license fees	51,000	0.0
Shift: IJIS staff charges to CIP project	-197,970	-2.0
Increase Cost: Annualization of positions approved in FY04	96,300	0.6
Add: IT Specialist II - business analyst position	59,820	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	19,500	0.0
FY05 CE Recommended	1,696,360	6.2

Enterprise System Services

The Enterprise System Services Program is responsible for supporting the enterprise software applications which are used throughout the County government (e.g., FAMIS/ADPICS). This program is responsible for applications maintenance, upgrade, phase out, and replacement. It integrates customer-coded programs, commercial software packages and contractual services to meet the functional requirements of customer departments. The program also maintains existing enterprise information systems by making program and parameter modifications to correct errors or accommodate changing legal, regulatory, and functional requirements.

Additionally, applications are adapted to conform to changes in the County's hardware and software environment.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,734,540	15.0
Add: IT Specialist II - tax assessment analyst	59,820	1.0
Reduce: Sr. IT Specialist due to employee retirement	-119,630	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	60,900	0.0
FY05 CE Recommended	1,735,630	15.0

Geographic Information Systems (GIS)

The Geographic Information Systems Program designs and implements GIS applications for County departments, maintains the accuracy and currency of the Montgomery County Geographic Base File (GBF/DIME), and participates in the development and maintenance of the planimetric and property databases.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,126,490	11.5
Increase Cost: Pictometry Image Warehouse license maintenance	115,000	0.0
Decrease Cost: One-time items approved in FY04	-34,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	46,700	0.0
FY05 CE Recommended	1,254,190	11.5

Enterprise Services

The Enterprise Services Division (ESD) provides services to departments and employees through effective management of the County computing infrastructure. The division manages enterprise-wide systems including: enterprise messaging system, enterprise directory system, enterprise file and print system, mainframe system, and enterprise servers (web, application, database). ESD manages and provides support for the Public Safety Data System. ESD also operates the Information Technology help desk, manages the County government's PC hardware and software inventory, and provides support directly to departments and employees through the Desktop Computer Modernization program.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	7,790,910	39.2
Add: PSCS mobile data terminal annual maintenance and emergency replacements	980,600	0.0
Add: PSCS software maintenance agreements and licensing	838,000	0.0
Increase Cost: Annualized PSCC ECC hardware and software maintenance	131,570	0.0
Add: IBM Tivoli Access Manager (TAM) licenses		

for single sign-on	120,000	0.0
Shift: Sr. IT Specialist from Desktop Computer Modernization program	104,650	1.0
Add: Server replacements for production and quality assurance	72,000	0.0
Add: Enterprise software licensing and maintenance costs	45,000	0.0
Add: Enterprise eMessaging hardware maintenance	25,000	0.0
Decrease Cost: IT hardware maintenance contract	-25,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	163,200	0.0
FY05 CE Recommended	10,245,930	40.2

Host Operations

The Host Operations Program operates the County's central data processing facility, processes all job requests, and offers server monitoring and backup services. The program provides 24-hour-a-day service supporting the mainframe, network control center equipment, the Library Department materials circulation system, the Finance Department tax receivable system, timesheet data entry, and central file and print servers. The Data Control function provides the processing and production of all mainframe job requests, as well as the preparation and reconciliation of computer-printed output for all user departments. This program also performs all centralized data entry functions and verifies all keypunch work through a combination of direct and contractual services.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,913,290	14.7
Add: Required maintenance and licensing costs	89,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	59,850	0.1
FY05 CE Recommended	2,062,140	14.8

Enterprise Security/FiberNet WAN

The Enterprise Security Program provides data security consulting, policies, and procedures to the County government. The program monitors and disseminates anti-virus and other security alerts and information, performs security assessment and mitigation, and designs security solutions for central and decentralized systems. This program is responsible for identifying and then monitoring and managing the tools required to protect the County from data security threats. The program also performs Cable programming activities within the Fibernet/WAN Office. Costs associated with these activities will be charged directly to the Cable Fund.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,398,770	6.0
Add: PSCS WLAN maintenance	140,000	0.0
Eliminate: Unicenter software maintenance	-250,000	0.0

Shift: Fibernet operations to Cable Fund	-195,500	-1.9
Decrease Cost: Disaster recovery contract	-55,610	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	26,360	0.0
FY05 CE Recommended	1,064,020	4.1

Telecommunications Services

The Telecommunications Services Program includes planning, designing, engineering, acquiring, installing, repairing, relocating, and modifying telecommunications equipment. The County owns and operates its own digital telephone system for the larger government facilities and electronic key systems at smaller County sites. This program also includes management of the County's voice mail system.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,341,840	12.1
Add: Executone system migration to County PBX platform	284,550	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	51,300	0.0
FY05 CE Recommended	1,677,690	12.1

Radio Communications

The Radio Communications Program is responsible for planning, designing, engineering, acquiring, maintaining, installing, and repairing the County's complex radio and mobile communications systems which predominantly support public safety agencies. The program also provides audio services Countywide.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	2,442,160	11.3
Increase Cost: PSCS radio systems maintenance	613,060	0.0
Decrease Cost: Radio shop test equipment	-32,320	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	64,380	-0.1
FY05 CE Recommended	3,087,280	11.2

Administration

The Administration Program is responsible for strategic planning, allocation of resources, setting policy, and guiding all programs of the Department and County government Information Technology initiatives. Centralized administrative support functions are performed in the areas of contracting, budgeting, personnel, procurement, and facilities management.

FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	1,872,380	14.4
Enhance: ITPCC staff support	120,790	1.0
Decrease Cost: IT strategic planning funds	-10,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	58,610	0.0
FY05 CE Recommended	2,041,780	15.4

BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	9,427,200	10,488,980	10,299,620	10,846,330	3.4%
Employee Benefits	2,332,740	2,737,000	2,667,000	3,033,460	10.8%
County General Fund Personnel Costs	11,759,940	13,225,980	12,966,620	13,879,790	4.9%
Operating Expenses	9,412,165	8,324,860	7,932,780	11,865,640	42.5%
Capital Outlay	403,769	184,950	184,950	152,630	-17.5%
County General Fund Expenditures	21,575,874	21,735,790	21,084,350	25,898,060	19.1%
PERSONNEL					
Full-Time	142	140	140	146	4.3%
Part-Time	2	2	2	2	—
Workyears	135.2	136.9	136.9	139.4	1.8%
REVENUES					
Public Pay Phone Commissions - Other	55,350	30,750	30,750	42,000	36.6%
Emergency 911 - DTS	0	1,990,050	1,990,050	2,170,960	9.1%
Telecommunication	56,937	100,000	0	0	—
Intergovernmental Reimbursements: Other	0	0	0	120,790	—
County General Fund Revenues	112,287	2,120,800	2,020,800	2,333,750	10.0%

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(\$000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	25,898	25,898	25,898	25,898	25,898	25,898
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY05	0	16	16	16	16	16
New positions in the FY05 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Approved in FY05	0	-576	-576	-576	-576	-576
Items recommended for one-time funding in FY05, including Executone Sytem Migration to County PBX Platform (\$284,550), IBM Tivoli Access Manager Licenses for Single Sign-On (\$100,000), the Countywide Implementation of the Performance Dashboard (\$185,000), and Software Licenses for PSCS (\$6,000), will be eliminated from the base in the outyears.						
Integrated Justice Information System	0	297	392	392	392	392
Operating budget impact.						
Labor Contracts	0	583	1,214	1,327	1,327	1,327
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Performance Dashboard - Countywide Implementation	0	38	18	18	18	18
The Countywide Implementation of the Performance Dashboard was funded in FY05 to continue an existing pilot project which will be used as a productivity tool for monitoring and evaluating department performance. Staff training (\$20,000) is included for FY06 and software maintenance agreement (\$18,000) expenditures are included for FY06 and beyond.						
Subtotal Expenditures	25,898	26,256	26,963	27,076	27,076	27,076

TECHNOLOGY SERVICES

PROGRAM:

Desktop Computer Modernization (DCM)

PROGRAM ELEMENT:
PROGRAM MISSION:

To provide up-to-date desktop PCs and software and improved levels of service (acquisition, management, Help Desk, and maintenance) to all departments at lower cost

COMMUNITY OUTCOMES SUPPORTED:

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Average cost saving per PC purchased via DCM (\$)	266	321	316	308	300
Average age of PCs (years)	1.5	2.1	2.3	2.5	2.3
Service Quality:					
Average Help Desk wait time (seconds)	5.5	7.5	6.3	^b 90	^b 90
Percentage of Help Desk calls resolved during initial call	92	96	96	80	80
Average time to repair a PC (hours)	5.8	4.3	3.8	8.0	8.0
Efficiency:					
Cost per PC covered under services (\$) ^c	410	431	431	401	431
Cost per service call (including installations) (\$)	292	205	147	164	148
Workload/Outputs:					
PCs replaced	1,555	257	1,804	0	2,250
PCs covered under services	5,900	6,383	6,853	6,900	7,600
Service calls performed (including installations) ^a	8,128	13,389	20,329	20,000	22,000
Inputs:					
Expenditures - purchases (\$000)	2,526	939	2,174	523	2,852
Expenditures - training (\$000)	171	171	171	0	0
Expenditures - services (\$000)	2,377	2,751	2,988	3,278	3,407
Expenditures - management (\$000)	<u>666</u>	<u>520</u>	<u>717</u>	<u>649</u>	<u>643</u>
TOTAL expenditures (\$000) ^d	5,740	4,381	6,050	4,450	6,902
Workyears - management ^d	7.0	7.0	7.0	6.0	6.0

Notes:

^aThe service calls performed has continued to increase over the years as more and more departments are utilizing the PC Help Desk.

^b90 seconds is the contractual level of service; the actual results have been well below the contractual requirement.

^cThe cost per PC covered under services is a fixed, contracted amount per PC, with some variability depending on the type and quality of service.

^dIncludes expenditures and staff (two contractors and four in-house positions for FY04) from the Enterprise Services Program.

EXPLANATION:

The Desktop Computer Modernization (DCM) program was developed by Montgomery County's Department of Technology Services based on a best practices approach to maintaining a modern, cost-effective desktop computing environment in the County. The program, which began in FY99, is designed to lower the total cost of ownership through standardization, asset management, Help Desk support, and maintenance services. The DCM program includes centralized management and maintenance of the County's installed base of approximately 6,900 desktop and laptop computers and annual replacement for one-fourth of those PCs. The program is designed to improve the efficiency and effectiveness of County employees by ensuring that they have the appropriate, state-of-the-art computing resources they need to do their job. County DCM staff are responsible for planning, coordination, and quality assurance, and for coordinating and monitoring PC installation, moves, adds, changes, the Help Desk, and maintenance services provided by a contractor.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Office of Human Resources (training), user departments (planning, implementation).

MAJOR RELATED PLANS AND GUIDELINES: Horizon 21 Information Technology Strategic Plan: 1998, 1999; Telecommunications Audit Action Plan, 1998; DCM Program Best Practices and Financial Analysis, 1997.

TECHNOLOGY SERVICES

PROGRAM: Geographic Information Systems	PROGRAM ELEMENT: Custom Maps and Data Reports Generation
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PROGRAM MISSION:

To provide timely and accurate maps and data reports that enable informed decision-making on geographically-based issues by customer departments

COMMUNITY OUTCOMES SUPPORTED:

- Enable County employees to be the best at serving their customers
- Deliver information and services to citizens at work, at home, and in the community
- Increase the productivity of government

PROGRAM MEASURES

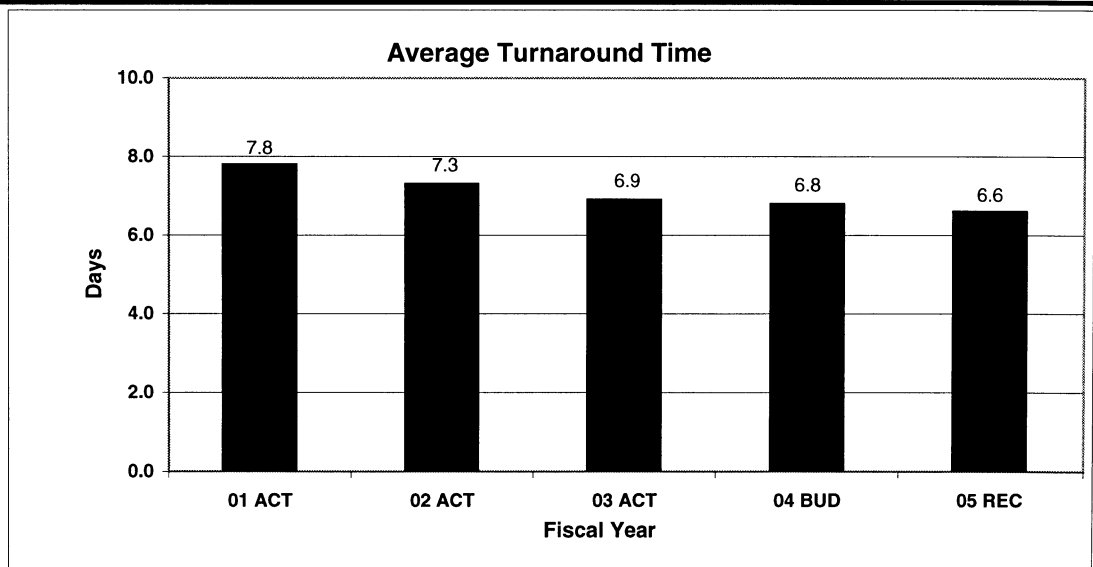
	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY05 CE REC
Outcomes/Results:					
Cost avoidance for land surveys - Department of Public Works and Transportation (\$000)	215	235	250	250	250
Cost savings on election maps - Board of Elections (\$000)	35	35	35	35	35
Cost savings on State's Attorney maps (\$000)	15	15	15	15	15
Service Quality:					
Average turnaround time for production of customized maps (days)	7.8	7.3	6.9	6.8	6.6
Efficiency:					
Average cost per map (\$)	123	90	85	103	106
Workload/Outputs:					
Number of custom maps provided	1,360	1,450	1,604	1,450	1,500
Number of database layers updated	8	8	8	9	9
Inputs:					
Workyears ^a	2.5	2.4	2.3	2.3	2.3
Expenditures - personnel (\$000)	167	131	137	149	159

Notes:

^aWorkyears relate to staff time spent on the generation of custom maps.

EXPLANATION:

The County government has made increasing use of customized Geographic Information System (GIS) maps. While the average cost per map has remained relatively steady, the turnaround time has improved.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Maryland-National Capital Park and Planning Commission, Washington Suburban Sanitary Commission, Montgomery County Public Schools, Department of Public Works and Transportation, Department of Permitting Services, user departments and agencies, cities of Gaithersburg and Rockville, Metropolitan Washington Council of Governments.

MAJOR RELATED PLANS AND GUIDELINES: Horizon 21 Information Technology Strategic Plan, July 1998, 1999; Montgomery County GIS Plan, June 1996.